

# **Exhibit 132**



City of Buffalo  
Adopted Budget 2016-2017  
General Fund

	2012-2013 Actual Amount	2013-2014 Actual Amount	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Year To Date 6/15/2016	2016-2017 Adopted Budget
01 TOTAL COMMON COUNCIL	1,865,766.08	1,853,183.10	1,999,813.18	2,069,941.00	1,598,674.60	2,180,568.00
02 TOTAL CITY CLERK	2,158,907.16	2,445,679.21	2,283,702.54	2,570,711.00	1,673,061.98	2,679,990.32
03 TOTAL MAYOR & EXECUTIVE	2,324,478.38	2,399,013.32	2,997,081.44	3,474,061.60	2,663,087.77	5,118,404.75
04 TOTAL AUDIT & CONTROL	2,580,219.08	2,752,563.92	2,926,632.63	3,335,430.00	2,544,905.33	3,427,225.00
05 TOTAL LAW	3,200,303.84	3,081,011.33	3,133,519.91	4,027,872.83	2,467,999.75	3,890,513.00
06 TOTAL ASSESSMENT	1,626,851.73	1,527,368.64	1,881,422.41	3,950,892.00	2,646,518.14	3,566,002.00
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	2,993,581.18	2,956,963.86	3,403,188.57	4,388,865.00	2,719,917.58	3,892,793.56
11 TOTAL ADMIN & FINANCE BUDGET	479,113.47	460,262.49	449,092.06	899,603.00	428,491.97	864,454.00
14 TOTAL PARKING ENFORCEMNT	2,091,975.67	2,222,602.28	2,404,214.43	2,949,309.80	1,922,821.53	3,022,667.40
15 TOTAL ADMIN & FIN TREASURY	1,238,515.63	1,256,844.84	1,270,328.79	1,296,761.00	972,329.45	1,401,155.00
17 TOTAL DIVISION OF PURCHASE	6,829,160.06	7,445,443.32	6,824,535.39	8,505,695.37	4,809,929.92	8,109,005.00
20 TOTAL POLICE	77,122,211.72	80,657,990.20	80,932,198.56	80,322,158.15	67,727,753.31	88,261,210.63
21 TOTAL FIRE	50,944,855.17	58,901,435.73	62,469,961.64	59,033,960.44	48,795,155.65	59,200,708.27
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	4,466,886.25	4,373,127.68	4,235,061.80	5,472,707.19	3,177,980.24	5,386,160.00
30 TOTAL DEPT OF PUB WORKS PARKS STS	124,534.28	139,777.21	138,776.05	194,862.00	122,721.92	320,946.00
31 TOTAL DIVISION OF ENGINEERING	4,129,636.43	4,705,431.13	4,200,385.18	5,440,273.00	3,159,758.10	5,183,123.00
32 TOTAL DIVISION OF BUILDINGS	5,148,396.55	5,421,144.37	6,210,836.17	6,122,924.85	4,800,431.47	6,316,064.60
33 TOTAL TELECOMM UTILITIES/FRANCHISES	278,437.96	263,396.66	291,384.02	321,658.00	254,330.52	281,898.00
40 TOTAL HUMAN SERV PARKS & REC ADMIN	176,743.51	175,905.69	186,047.23	195,376.00	149,004.83	198,872.00
41 TOTAL H SERV PARKS & REC PARKS	1,796,054.84	1,885,975.94	1,773,134.49	1,824,128.00	1,257,034.05	2,070,690.00
42 TOTAL H SERV PARKS & REC RECREATION	3,116,147.99	3,051,309.57	3,214,429.47	3,441,121.00	2,833,948.23	3,526,565.00
45 TOTAL BUREAU OF FORESTRY	703,590.38	334,055.66	537,691.13	473,474.00	294,869.32	703,324.00
50 TOTAL STREET SANITATION	7,323,128.97	8,628,756.42	8,804,152.90	9,376,537.00	7,602,080.18	10,122,439.00
52 TOTAL ANIMAL SHELTER	870,357.09	857,959.46	908,011.95	987,402.00	662,577.52	1,058,969.00
55 TOTAL DEPT OF COMMUNITY SERVICES	2,782,897.00	2,703,537.20	3,174,952.49	4,086,636.50	2,725,473.53	4,288,869.32
65 TOTAL PERMIT & INSPECTION SERVICES	5,372,001.87	6,483,451.31	5,049,052.90	5,611,828.00	4,418,572.41	6,497,474.00
71 TOTAL GENERAL CITY GRANTS IN AID	761,699.52	38,000.00	387,000.00	795,000.00	219,000.00	895,000.00
72 TOTAL GENERAL CITY MISCELLANEOUS	25,295,799.36	25,476,374.58	21,913,240.46	22,016,500.00	13,559,281.60	22,016,500.00
73 TOTAL GENERAL CITY FRINGE BENEFITS	138,902,689.32	148,368,071.46	141,418,670.24	151,223,959.36	97,676,355.53	140,890,189.00
74 TOTAL GENERAL CITY DEBT SERV&RELATED	831,100.42	812,005.42	845,162.99	112,000.00	341,536.82	390,316.32
75 TOTAL GENERAL CITY INTERFD TRANSFERS	106,279,432.00	105,504,820.00	104,035,279.13	98,689,375.00	87,198,117.67	98,178,812.00
<b>GRAND TOTAL</b>	<b>463,815,472.91</b>	<b>487,183,462.00</b>	<b>480,298,960.15</b>	<b>493,211,023.09</b>	<b>371,423,720.92</b>	<b>493,940,908.17</b>



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<b>1 TOTAL PERSONAL SERVICES</b>	<b>166,575,272.93</b>	<b>178,096,856.24</b>	<b>183,511,193.74</b>	<b>185,568,482.24</b>	<b>171,310,870.97</b>	<b>196,161,835.26</b>
411000 SALARIES GENERAL GRANTS ONLY	-1,282,986.89	-905,097.44	-830,320.46	0.00	0.00	0.00
411001 ANNUAL SALARY	119,046,878.86	124,000,071.78	126,318,731.76	143,548,309.00	122,440,443.42	150,766,765.00
411002 DUTY DISABILITY SALARY	8,368,502.43	10,347,855.60	9,438,541.95	5,000,000.00	9,032,414.25	5,226,000.00
412001 SEASONAL SALARY	1,033,617.74	1,005,086.93	995,334.08	1,153,680.00	838,744.86	1,000,000.00
412002 HOURLY SALARY	3,555,452.41	3,550,958.60	3,088,584.70	3,579,219.90	2,478,112.73	3,499,838.40
413001 OVERTIME	21,865,202.78	25,226,404.66	29,891,316.07	17,509,370.00	23,629,688.30	20,221,970.00
413002 HOLIDAY	3,115,398.00	3,266,429.87	3,291,590.06	3,546,286.40	3,401,525.20	3,568,296.00
413003 ACTING TIME	472,418.20	329,811.38	271,960.60	284,339.00	365,022.33	321,100.00
413004 SHIFT DIFFERENTIAL	165,100.74	170,817.38	201,046.72	179,250.00	211,251.20	223,800.00
413005 COURT TIME	3,779,542.36	3,379,615.46	3,124,710.75	3,020,500.00	2,957,405.08	3,118,000.00
413006 INFORMATION EXCHANGE	8,997.76	10,004.14	13,304.97	7,500.00	12,937.48	7,500.00
414001 LONGEVITY	3,621,477.71	4,902,907.94	4,769,020.01	4,828,080.00	4,601,435.83	5,083,630.00
414002 EDUCATIONAL INCENTIVE	361,891.57	385,757.77	377,924.53	408,000.00	410,758.60	415,300.00
414004 IN LIEU OF SUMMER HOURS	67,599.90	65,045.05	78,119.49	710.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	1,496,233.61	1,493,631.56	1,610,803.58	1,550,335.94	60,646.96	1,762,661.29
414028 VACATION BUYOUT	0.00	0.00	0.00	0.00	33,840.40	33,956.57
415001 AUTOMOBILE ALLOWANCE	384,565.50	373,720.66	363,271.04	403,622.00	330,216.30	373,588.00
415002 CLOTHING ALLOWANCE	479,084.00	456,705.00	472,925.00	509,430.00	474,795.00	499,780.00
415003 TOOL ALLOWANCE	18,850.00	19,150.00	18,500.00	21,850.00	18,300.00	21,650.00
415004 DOG ALLOWANCE	17,446.25	17,979.90	15,828.89	18,000.00	13,333.03	18,000.00
<b>2 TOTAL FRINGE BENEFITS</b>	<b>136,035,447.68</b>	<b>143,912,922.08</b>	<b>136,403,625.40</b>	<b>146,223,959.36</b>	<b>115,782,884.27</b>	<b>135,664,189.00</b>
421001 HEALTH INSURANCE RETIRED	38,008,832.77	41,194,205.20	42,124,371.18	41,635,551.00	40,027,658.05	36,083,000.00
421002 HEALTH INSURANCE ACTIVE	28,404,458.40	28,649,442.44	28,800,016.31	31,272,128.36	30,938,485.05	32,400,000.00
421003 GROUP LIFE INSURANCE	104,587.79	118,224.74	161,240.74	150,000.00	155,158.87	170,000.00
421004 GROUP DENTAL INSURANCE	1,699,279.76	1,658,376.54	1,684,211.08	1,950,000.00	1,521,943.13	1,850,000.00
421005 IN LIEU OF HEALTH INSURANCE	292,033.30	282,736.58	312,220.99	290,000.00	47,239.15	300,000.00
421006 DISABILITY INSURANCE	37,367.68	34,419.84	37,430.40	55,000.00	41,095.68	55,000.00
421007 UNION OPTICAL COVERAGE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
421008 EXCISE TAX HEALTH INS-RETIRED	0.00	5,476.96	10,979.06	0.00	0.00	0.00
421009 EXCISE TAX HEALTH INS-ACTIVE	0.00	4,688.47	9,316.14	0.00	0.00	0.00
421024 UNION FUNERAL EXPENSE FUND	0.00	0.00	0.00	12,500.00	0.00	12,500.00
422000 FICA & MEDICARE	12,931,541.09	12,702,731.94	13,643,882.07	12,700,000.00	12,031,689.73	14,000,000.00
423001 NYS EMPLOYEE RETIREMENT	9,030,752.49	10,248,959.74	10,049,904.61	12,200,000.00	5,174,198.00	11,734,909.00
423002 NYS POLICE&FIRE RETIREMENT	30,515,684.77	36,545,607.72	29,633,340.59	32,000,000.00	20,937,831.00	34,000,000.00
423003 CITY POLICE PENSION	33,780.00	28,803.36	22,560.00	22,560.00	20,680.00	22,560.00
423004 CITY FIRE PENSION	11,220.00	11,220.00	11,213.44	11,220.00	10,285.00	11,220.00
425000 NYS UNEMPLOYMENT INSURANCE	321,439.28	261,571.80	269,205.42	300,000.00	157,450.90	300,000.00
426000 WORKERS COMPENSATION	2,969,086.32	2,827,175.28	3,334,697.74	3,300,000.00	3,131,366.27	3,300,000.00
429001 SELF INSURE ADMINISTRATION FEE	79,590.00	66,339.50	68,177.50	75,000.00	69,107.00	75,000.00
429002 SELF INSURE CLAIMS	544,863.52	783,430.00	750,000.00	800,000.00	800,000.00	800,000.00



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<b>2 TOTAL FRINGE BENEFITS</b>	<b>136,035,447.68</b>	<b>143,912,922.08</b>	<b>136,403,625.40</b>	<b>146,223,959.36</b>	<b>115,782,884.27</b>	<b>135,664,189.00</b>
429003 UNUSED SICK LEAVE	502,630.51	541,202.05	660,213.86	300,000.00	568,696.44	400,000.00
429004 VACATION SEVERANCE	0.00	16,015.58	0.00	0.00	0.00	0.00
429005 SALARY ADJUSTMENT	10,398,280.00	7,782,294.34	4,670,644.27	9,000,000.00	0.00	0.00
<b>3 TOTAL UTILITIES</b>	<b>16,554,980.34</b>	<b>16,997,110.86</b>	<b>16,895,003.21</b>	<b>17,966,036.00</b>	<b>17,763,202.42</b>	<b>18,095,226.00</b>
441001 NATURAL GAS	1,305,834.21	1,793,826.05	1,392,544.74	1,425,000.00	1,417,000.00	1,425,000.00
441002 HEATING OIL	4,166.51	6,915.48	2,403.39	10,000.00	13,441.56	10,000.00
441003 ELECTRICITY	13,790,876.00	13,914,387.84	14,149,884.64	15,000,000.00	14,894,111.61	15,000,000.00
441004 TELEPHONE	1,237,837.12	1,055,610.49	1,133,915.44	1,306,036.00	1,213,649.25	1,435,226.00
441006 UTILITY MANAGEMENT FEES	216,266.50	226,371.00	216,255.00	225,000.00	225,000.00	225,000.00
<b>4 TOTAL TRAVEL AND MEMBERSHIPS</b>	<b>67,191.90</b>	<b>87,464.57</b>	<b>60,919.48</b>	<b>141,475.00</b>	<b>115,850.19</b>	<b>218,943.00</b>
458001 TRANSPORTATION	5,263.59	8,991.40	15,192.41	21,351.00	8,318.60	20,004.00
458002 MEALS & LODGING	12,187.31	10,781.17	11,134.07	27,949.00	13,039.59	27,325.00
458003 REGISTRATION & MEMBERSHIP FEES	49,741.00	67,692.00	34,593.00	92,175.00	94,492.00	171,614.00
<b>5 TOTAL SUPPLIES</b>	<b>8,490,490.47</b>	<b>10,060,485.04</b>	<b>9,213,416.36</b>	<b>10,878,020.65</b>	<b>9,963,907.72</b>	<b>10,025,352.12</b>
455100 INTERNAL PRINT SHOP	0.00	0.00	0.00	12,000.00	7,500.00	12,000.00
461001 OFFICE SUPPLIES	67,500.46	59,326.97	55,199.83	190,682.00	158,250.64	125,597.00
461002 CONTRACT VENDOR SUPPLIES	117,864.40	106,233.70	108,997.53	0.00	2,606.87	200.00
461003 PRINTING DUPLICATING SUPPLIES	2,144.00	1,959.70	2,200.80	2,300.00	796.90	2,300.00
461004 RECREATION SUPPLIES	36,288.75	33,341.82	7,963.73	59,050.00	22,982.97	49,550.00
461005 PHOTO & DRAFTING SUPPLIES	9,366.22	8,534.87	9,369.31	10,950.00	10,079.31	10,300.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	0.00	100,846.15	102,491.00	272,844.32
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	91,668.00	78,904.86	115,428.00
461101 AGRICULTURAL SUPPLIES	42,799.43	45,657.50	41,567.86	43,000.00	49,682.87	43,000.00
461103 CHEMICAL SUPPLIES	44,104.80	46,655.51	60,026.54	63,000.00	74,212.55	53,000.00
461104 LABORATORY SUPPLIES	4,718.33	5,268.69	3,795.71	5,000.00	4,859.41	4,000.00
461105 JANITORIAL SUPPLIES	126,895.74	136,480.91	114,295.30	116,846.00	100,170.15	98,260.00
461106 SALT & SAND	849,218.77	1,508,100.94	1,490,923.81	1,100,000.00	1,161,600.00	1,100,000.00
461201 CLOTHING & UNIFORMS	778,866.93	750,285.40	718,961.74	1,131,007.50	1,565,770.90	954,560.00
461202 TOOLS	37,542.86	44,079.80	44,470.09	55,325.00	45,940.29	64,839.80
461300 MEDICAL & VETERINARY SUPPLIES	42,458.19	40,324.41	84,163.54	65,640.00	58,284.51	101,350.00
461400 POSTAGE	528,397.93	569,895.10	583,808.54	705,640.00	716,308.68	594,280.00
462800 GASOLINE AND LUBRICANTS	3,408,739.62	3,552,621.77	2,601,858.12	4,023,290.00	2,816,062.26	3,561,700.00
463000 FOOD & PROVISIONS	14,752.46	17,880.91	13,735.39	17,800.00	17,918.00	15,000.00
464000 PERIODICALS	34,031.03	31,246.61	38,248.45	48,511.00	27,228.34	42,622.00
465001 AUTOMOTIVE SUPPLIES	1,205,366.83	1,531,048.90	1,712,045.39	1,575,100.00	1,634,634.18	1,574,400.00
465002 TIRES AND TUBES	363,491.60	388,445.44	472,768.01	330,000.00	275,356.26	330,000.00
466000 BUILDING SUPPLIES	126,931.73	133,770.71	86,621.56	85,400.00	114,742.94	73,100.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	135,673.61	124,307.35	178,399.06	128,700.00	149,418.08	119,425.00
466200 ROAD SUPPLIES	284,614.29	326,402.49	323,810.05	330,800.00	293,518.63	311,800.00



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<b>5 TOTAL SUPPLIES</b>	<b>8,490,490.47</b>	<b>10,060,485.04</b>	<b>9,213,416.36</b>	<b>10,878,020.65</b>	<b>9,963,907.72</b>	<b>10,025,352.12</b>
467000 MISCELLANEOUS SUPPLIES	228,722.49	598,615.54	460,186.00	585,465.00	474,589.12	395,796.00
<b>6 TOTAL SERVICES</b>	<b>19,355,743.13</b>	<b>19,183,291.72</b>	<b>21,109,997.99</b>	<b>25,815,031.19</b>	<b>26,078,458.26</b>	<b>27,423,815.67</b>
429007 CASE MANAGEMENT SERVICES IOD	334,104.69	334,500.00	334,500.00	335,000.19	334,500.00	419,500.00
432001 AUDITING SERVICES	220,202.75	241,662.25	240,925.42	240,395.00	250,422.08	233,357.00
432002 MEDICAL SERVICES	3,050,752.57	2,827,873.36	3,139,798.56	2,757,150.00	3,019,068.95	2,741,476.00
432003 LEGAL SERVICES	958,029.93	817,303.50	861,822.49	867,500.00	850,918.18	950,250.00
432004 ENGINEER & TECHNICAL SERVICES	579,523.89	694,426.43	809,142.63	3,691,774.00	3,751,416.78	3,617,584.00
433000 PUBLIC RELATIONS SERVICES	6,425.00	5,475.00	6,818.75	6,000.00	3,087.50	6,000.00
433304 TIRE, TUBE, RIM REPAIR	0.00	0.00	0.00	100,000.00	99,976.29	100,000.00
434000 OTHER CONTRACTUAL SERVICES	4,701,036.36	3,614,174.20	4,118,585.99	4,437,125.20	4,124,938.88	5,006,208.80
434002 CREDIT CARD & BANK CHARGES	390,297.16	410,225.17	406,816.94	331,000.00	403,761.03	407,000.00
434003 COLLECTION AGENCY FEES	107,657.69	117,236.71	69,678.51	74,000.00	54,458.77	71,000.00
434004 CC NEIGHBORHOOD INITIATIVES	0.00	1,273,029.49	1,251,358.59	1,030,000.00	1,057,468.67	1,125,000.00
435003 ZOOLOGICAL SOCIETY OF BUFFALO	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00
435004 BUFFALO PLACE INC	125,000.00	125,000.00	175,000.00	175,000.00	175,000.00	175,000.00
435005 KLEINHANS MANAGEMENT INC	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
435006 BFLO&ERIE CO HIST SOC (BECHS)	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
435007 DOCTOR LORD'S LIBRARY (BECHS)	500.00	500.00	500.00	500.00	500.00	500.00
435011 REAL ESTATE TAXES-OUT OF CITY	1,580.64	2,982.85	2,563.00	2,563.00	2,563.00	3,000.00
435106 GIA SOC SERV AGENCIES PRIVATE	7,500.00	0.00	0.00	0.00	0.00	0.00
435109 GIA YOUTH PROGRAMS	39,500.00	6,000.00	3,000.00	0.00	3,000.00	0.00
435110 GIA HOME & COMMUNITY SERVICE	586,500.00	1,000.00	0.00	0.00	250,000.00	0.00
435201 GIA COUNCIL OF ARTS	0.00	0.00	100,000.00	0.00	200,000.00	0.00
435202 GIA MUSEUM & ART GALLERY	37,500.00	0.00	63,000.00	0.00	60,000.00	0.00
435203 GIA HISTORICAL	15,000.00	0.00	0.00	0.00	0.00	0.00
435204 GIA OTHER PERFORMING ARTS	75,699.52	0.00	0.00	0.00	0.00	0.00
435205 GIA CULTURAL & ANTI-VIOLENCE	0.00	31,000.00	221,000.00	795,000.00	131,000.00	895,000.00
442000 CLEANING SERVICES	0.00	1,400.00	0.00	561.00	0.00	561.00
442100 REFUSE DISPOSAL SERVICES	1,051,337.87	1,098,283.76	1,108,086.67	1,200,000.00	1,112,290.72	1,200,000.00
442300 CUSTODIAL SERVICES	421,997.43	510,749.69	541,371.22	556,380.00	518,059.40	537,807.00
443100 ROAD REPAIRS	107,425.76	417,529.62	227,223.71	612,500.00	1,057,643.30	549,500.00
443200 BUILDING ALTERATIONS & REPAIRS	656,844.01	679,288.19	555,817.48	922,740.00	700,220.22	830,032.76
443301 MACHINERY & EQUIP REPAIRS	204,975.61	178,635.99	258,813.42	175,925.00	378,607.41	199,245.00
443302 VEHICLE BODY REPAIRS	225,102.86	261,192.73	486,796.00	311,500.00	363,675.79	316,600.00
443303 VEHICLE DRIVETRAIN REPAIRS	293,220.57	409,347.79	540,236.08	371,569.55	734,043.57	437,500.00
443400 EQUIP MAINTENANCE CONTRACTS	1,967,381.88	2,132,060.03	2,085,347.47	2,776,839.00	3,196,618.41	3,013,928.56
444101 RENTAL LAND & BUILDINGS	197,256.75	229,443.96	193,027.66	268,660.00	204,883.50	233,684.00
444201 RENTAL EQUIPMENT & VEHICLES	392,675.58	406,019.51	398,448.36	446,272.00	426,782.93	441,248.00
444202 LEASE EQUIPMENT & VEHICLES	0.00	0.00	0.00	0.00	0.00	1,000.00
446000 URBAN DEVELOPMENT SERVICES	0.00	0.00	0.00	65,000.00	9,986.40	0.00
452000 INSURANCE & SURETY BONDS	53,834.27	62,214.38	38,458.08	48,007.00	48,678.87	47,800.00



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<b>6 TOTAL SERVICES</b>	<b>19,355,743.13</b>	<b>19,183,291.72</b>	<b>21,109,997.99</b>	<b>25,815,031.19</b>	<b>26,078,458.26</b>	<b>27,423,815.67</b>
454000 ADVERTISING	240,025.12	190,962.74	218,015.59	245,720.00	221,972.66	246,240.00
455000 PRINTING & BINDING	86,201.97	119,799.61	192,482.70	173,377.25	148,687.25	173,818.50
455100 INTERNAL PRINT SHOP	39,762.13	37,425.69	36,580.32	63,725.00	44,533.23	43,334.05
456000 OTHER SERVICES	0.00	0.00	1,369.00	2,519,373.00	1,752,068.44	2,648,121.00
456001 CRIMINAL PROCESS	3,554.85	5,077.63	5,604.83	3,500.00	4,591.06	2,000.00
456010 CEREMONIES & ENTERTAINMENT	8,209.63	9,580.36	8,046.35	10,000.00	13,553.48	10,000.00
456011 RECRUITING & EMPLOYMENT EXP	34,780.56	0.00	0.00	0.00	0.00	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	0.00	0.00	390.00	10,000.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	0.00	0.00	19,145.00
467000 MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	9,375.00	7,878.00	9,375.00
480000 OTHER SERVICES	1,943,346.08	1,740,891.08	2,218,762.17	0.00	170,213.49	511,000.00
<b>7 TOTAL CAPITAL OUTLAY</b>	<b>2,213,430.32</b>	<b>5,419,736.81</b>	<b>4,504,493.22</b>	<b>5,116,643.65</b>	<b>5,166,187.58</b>	<b>5,082,418.80</b>
445100 GENERAL CONTRACTING	23,546.54	23,598.00	30,688.20	100,000.00	0.00	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	0.00	167,200.00	158,312.70	566,850.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	24,200.00	11,091.63	33,450.00
471010 LAND IMPROVEMENTS	686,661.00	1,766,463.00	201,450.00	500,000.00	504,079.00	500,000.00
472000 BUILDINGS	0.00	3,990.00	25,833.00	153,000.00	208,067.27	280,000.00
473000 IMPROV OTHER THAN BUILDINGS	0.00	0.00	16,614.00	0.00	0.00	0.00
473010 ROAD IMPROVEMENTS	311,747.00	373,823.55	108,249.12	341,000.00	360,763.50	340,800.00
473020 STRUCTURE & EQUIP IMPROVEMENTS	15,717.84	10,256.04	906,763.37	0.00	14,500.00	0.00
474100 EQUIPMENT	944,555.87	927,244.62	1,795,546.96	1,218,467.72	1,220,326.71	633,318.80
474200 VEHICLES	231,202.07	2,314,361.60	1,419,348.57	2,612,775.93	2,689,046.77	2,728,000.00
<b>8 TOTAL OTHER</b>	<b>114,522,916.14</b>	<b>113,425,594.68</b>	<b>108,600,310.75</b>	<b>101,501,375.00</b>	<b>100,356,548.29</b>	<b>101,269,128.32</b>
480101 TAX & FEE ADJUSTMENTS	417,969.74	278,948.96	680,873.20	400,000.00	0.00	400,000.00
480102 CERTIORARI ADJUSTMENTS	131,651.04	25,780.58	102,746.81	100,000.00	85,474.49	100,000.00
480201 UNCOLLECTED ACCT REC PROVISION	0.00	2,428,651.04	0.00	0.00	0.00	0.00
480203 MOTOR VEHICLE SELF INSURANCE	73,890.81	92,807.30	16,992.19	100,000.00	31,038.53	100,000.00
480204 JUDGEMENT & CLAIMS CURRENT YR	52,155.25	27,393.88	14,686.35	40,000.00	37,358.67	40,000.00
480205 JUDGEMENT & CLAIMS PRIOR YR	6,629,460.23	4,064,311.17	2,900,927.14	2,000,000.00	2,727,324.80	2,000,000.00
480206 CASH REFUND PRIOR YR REVENUE	13,527.65	51,668.85	3,642.94	50,000.00	2,643.31	50,000.00
480207 NON CASH REFUND PRIOR YR REV	109,942.26	3,590.59	0.00	10,000.00	0.00	10,000.00
480225 JUDGEMENTS & SETTLEMENTS PY	-16,213.26	135,616.89	0.00	0.00	0.00	0.00
487293 CAPITAL LEASE PRINCIPAL	764,900.42	764,900.42	764,900.42	0.00	278,316.32	278,316.32
487500 FISCAL AGENT EXPENSE	12,450.00	6,800.00	9,100.00	10,000.00	6,900.00	10,000.00
487601 BOND SALE EXPENSE	53,750.00	40,305.00	71,162.57	100,000.00	70,070.50	100,000.00
487800 ARBITRAGE REBATE	0.00	0.00	0.00	2,000.00	0.00	2,000.00
489121 TRF TO SPEC REVENUE FUND FED	0.00	241,014.00	390,266.13	0.00	28,046.67	0.00
489122 TRF TO SPEC REVENUE FUND NYS	0.00	0.00	1,750,000.00	0.00	0.00	0.00
489130 TRF TO CAPITAL PROJECTS FUND	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
489140 TRF TO CAP DEBT SER FUND	31,931,895.00	31,161,483.00	27,972,255.00	24,766,617.00	24,766,618.00	24,256,054.00



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<b>8 TOTAL OTHER</b>	<b>114,522,916.14</b>	<b>113,425,594.68</b>	<b>108,600,310.75</b>	<b>101,501,375.00</b>	<b>100,356,548.29</b>	<b>101,269,128.32</b>
489155 TRF TO ENTERPRISE REFUSE FUND	3,624,779.00	3,379,565.00	3,200,000.00	3,200,000.00	1,600,000.00	3,200,000.00
489199 TRF TO BOARD OF EDUCATION	70,322,758.00	70,322,758.00	70,322,758.00	70,322,758.00	70,322,757.00	70,322,758.00
<b>GRAND TOTAL</b>	<b>463,815,472.91</b>	<b>487,183,462.00</b>	<b>480,298,960.15</b>	<b>493,211,023.09</b>	<b>446,537,909.70</b>	<b>493,940,908.17</b>





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<b>01 TOTAL COMMON COUNCIL</b>	<b>1,865,766.08</b>	<b>1,853,183.10</b>	<b>1,999,813.18</b>	<b>2,069,941.00</b>	<b>1,881,043.92</b>	<b>2,180,568.00</b>
1 PERSONAL SERVICES	1,774,358.10	1,746,519.77	1,808,579.03	2,061,941.00	1,794,164.39	2,173,368.00
3 UTILITIES	1,915.54	1,005.97	0.00	0.00	0.00	0.00
4 TRAVEL AND MEMBERSHIPS	3,908.50	7,672.52	779.20	8,000.00	3,229.83	7,200.00
5 SUPPLIES	16,198.79	21,756.48	15,052.15	0.00	249.90	0.00
6 SERVICES	40,317.00	41,608.54	149,110.41	0.00	83,399.80	0.00
7 CAPITAL OUTLAY	29,068.15	34,619.82	26,292.39	0.00	0.00	0.00
<b>02 TOTAL CITY CLERK</b>	<b>2,158,907.16</b>	<b>2,445,679.21</b>	<b>2,283,702.54</b>	<b>2,570,711.00</b>	<b>2,171,640.40</b>	<b>2,679,990.32</b>
1 PERSONAL SERVICES	905,289.79	911,546.33	979,656.28	1,099,760.00	950,179.96	1,132,210.32
3 UTILITIES	2,286.30	2,597.43	2,683.96	3,000.00	3,316.04	2,800.00
4 TRAVEL AND MEMBERSHIPS	670.00	1,247.21	385.00	6,700.00	1,272.76	6,500.00
5 SUPPLIES	22,775.14	7,630.34	11,590.90	59,400.00	33,497.40	61,125.00
6 SERVICES	1,220,443.46	1,518,866.24	1,270,207.40	1,273,651.00	1,168,773.48	1,466,555.00
7 CAPITAL OUTLAY	7,442.47	3,791.66	19,179.00	128,200.00	14,600.76	10,800.00
<b>03 TOTAL MAYOR &amp; EXECUTIVE</b>	<b>2,324,478.38</b>	<b>2,399,013.32</b>	<b>2,997,081.44</b>	<b>3,474,061.60</b>	<b>3,094,714.48</b>	<b>5,118,404.75</b>
1 PERSONAL SERVICES	2,114,112.74	2,217,014.48	2,463,524.62	3,102,055.92	2,840,783.12	4,212,078.39
3 UTILITIES	39.74	0.00	0.00	0.00	0.00	0.00
4 TRAVEL AND MEMBERSHIPS	1,633.60	12,072.97	12,913.39	12,700.00	9,430.06	62,700.00
5 SUPPLIES	19,643.05	14,822.00	14,704.03	14,055.00	21,801.29	14,800.00
6 SERVICES	182,479.25	154,558.83	505,939.40	305,474.75	182,934.41	826,826.36
7 CAPITAL OUTLAY	6,570.00	545.04	0.00	39,775.93	39,765.60	2,000.00
<b>04 TOTAL AUDIT &amp; CONTROL</b>	<b>2,580,219.08</b>	<b>2,752,563.92</b>	<b>2,926,632.63</b>	<b>3,335,430.00</b>	<b>2,913,343.93</b>	<b>3,427,225.00</b>
1 PERSONAL SERVICES	2,287,141.87	2,469,856.42	2,639,260.13	3,036,919.00	2,587,108.08	3,094,709.00
4 TRAVEL AND MEMBERSHIPS	14,224.88	18,253.66	18,648.88	28,486.00	16,449.41	30,067.00
5 SUPPLIES	17,789.60	15,853.74	15,459.32	23,801.00	18,479.52	24,346.00
6 SERVICES	258,659.58	247,122.11	252,450.85	246,224.00	291,306.92	278,103.00
7 CAPITAL OUTLAY	2,403.15	1,477.99	813.45	0.00	0.00	0.00
<b>05 TOTAL LAW</b>	<b>3,200,303.84</b>	<b>3,081,011.33</b>	<b>3,133,519.91</b>	<b>4,027,872.83</b>	<b>2,885,455.52</b>	<b>3,890,513.00</b>
1 PERSONAL SERVICES	1,891,222.47	1,903,420.44	1,997,556.82	2,878,288.58	2,060,590.22	2,655,132.25
4 TRAVEL AND MEMBERSHIPS	25.76	0.00	0.00	350.00	0.00	350.00
5 SUPPLIES	23,178.33	23,498.89	19,441.80	20,250.00	19,096.48	19,250.00
6 SERVICES	1,285,877.28	1,154,092.00	1,116,521.29	1,128,984.25	805,768.82	1,215,780.75
<b>06 TOTAL ASSESSMENT</b>	<b>1,626,851.73</b>	<b>1,527,368.64</b>	<b>1,881,422.41</b>	<b>3,950,892.00</b>	<b>3,631,293.19</b>	<b>3,566,002.00</b>
1 PERSONAL SERVICES	1,312,633.42	1,263,566.15	1,444,331.66	1,828,147.00	1,335,001.61	1,808,242.00
3 UTILITIES	5,615.64	7,389.26	7,181.82	9,600.00	6,738.36	9,600.00





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<b>06 TOTAL ASSESSMENT</b>	<b>1,626,851.73</b>	<b>1,527,368.64</b>	<b>1,881,422.41</b>	<b>3,950,892.00</b>	<b>3,631,293.19</b>	<b>3,566,002.00</b>
4 TRAVEL AND MEMBERSHIPS	85.00	85.00	235.00	3,885.00	0.00	5,550.00
5 SUPPLIES	16,318.25	8,542.40	9,384.61	23,330.00	10,766.18	51,400.00
6 SERVICES	292,199.42	247,785.83	405,579.88	2,080,530.00	2,274,764.42	1,688,960.00
7 CAPITAL OUTLAY	0.00	0.00	14,709.44	5,400.00	4,022.62	2,250.00
<b>08 TOTAL MANAGEMENT INFORMATION SYSTEMS</b>	<b>2,993,581.18</b>	<b>2,956,963.86</b>	<b>3,403,188.57</b>	<b>4,388,865.00</b>	<b>3,560,315.66</b>	<b>3,892,793.56</b>
1 PERSONAL SERVICES	1,558,515.65	1,488,165.53	1,658,566.44	2,112,794.00	1,632,545.39	1,968,883.00
4 TRAVEL AND MEMBERSHIPS	15,135.00	0.00	14,957.44	19,495.00	29,547.18	34,125.00
5 SUPPLIES	8,649.89	9,167.93	7,295.88	16,721.00	7,392.41	13,256.00
6 SERVICES	1,134,898.17	1,247,301.25	1,330,070.27	1,922,439.00	1,608,239.39	1,699,107.56
7 CAPITAL OUTLAY	276,382.47	214,329.15	392,298.54	317,416.00	282,591.29	177,422.00
<b>11 TOTAL ADMIN &amp; FINANCE BUDGET</b>	<b>479,113.47</b>	<b>460,262.49</b>	<b>449,092.06</b>	<b>899,603.00</b>	<b>472,646.10</b>	<b>864,454.00</b>
1 PERSONAL SERVICES	409,128.62	412,292.03	442,266.43	631,773.00	439,235.50	585,232.00
4 TRAVEL AND MEMBERSHIPS	0.00	20,032.00	678.73	20,280.00	32,274.00	32,272.00
5 SUPPLIES	339.98	472.56	779.70	550.00	640.31	750.00
6 SERVICES	69,644.87	27,465.90	5,367.20	247,000.00	496.29	246,200.00
<b>14 TOTAL PARKING ENFORCEMENT</b>	<b>2,091,975.67</b>	<b>2,222,602.28</b>	<b>2,404,214.43</b>	<b>2,949,309.80</b>	<b>2,412,895.97</b>	<b>3,022,667.40</b>
1 PERSONAL SERVICES	1,619,951.38	1,669,473.44	1,770,837.43	2,137,835.80	1,707,215.75	2,331,817.40
4 TRAVEL AND MEMBERSHIPS	0.00	0.00	0.00	200.00	0.00	200.00
5 SUPPLIES	53,856.95	39,299.26	60,436.06	79,400.00	77,774.84	55,250.00
6 SERVICES	417,965.15	491,930.58	554,951.44	606,874.00	577,421.64	626,600.00
7 CAPITAL OUTLAY	202.19	21,899.00	17,989.50	125,000.00	50,483.74	8,800.00
<b>15 TOTAL ADMIN &amp; FIN TREASURY</b>	<b>1,238,515.63</b>	<b>1,256,844.84</b>	<b>1,270,328.79</b>	<b>1,296,761.00</b>	<b>1,124,789.49</b>	<b>1,401,155.00</b>
1 PERSONAL SERVICES	789,477.19	781,362.58	809,046.36	912,739.00	666,051.54	942,941.00
5 SUPPLIES	3,671.15	2,926.65	2,740.60	2,995.00	3,520.26	1,975.00
6 SERVICES	444,467.30	471,032.86	458,541.83	381,027.00	455,217.69	456,239.00
7 CAPITAL OUTLAY	899.99	1,522.75	0.00	0.00	0.00	0.00
<b>17 TOTAL DIVISION OF PURCHASE</b>	<b>6,829,160.06</b>	<b>7,445,443.32</b>	<b>6,824,535.39</b>	<b>8,505,695.37</b>	<b>7,018,496.15</b>	<b>8,109,005.00</b>
1 PERSONAL SERVICES	1,114,946.37	1,157,527.95	1,268,236.34	1,555,459.00	1,250,077.87	1,616,422.00
4 TRAVEL AND MEMBERSHIPS	0.00	0.00	0.00	930.00	0.00	930.00
5 SUPPLIES	5,435,770.51	5,961,910.76	5,252,259.32	6,608,497.50	5,427,282.75	6,032,705.00
6 SERVICES	254,549.20	315,770.05	301,098.73	313,605.00	315,567.45	324,548.00
7 CAPITAL OUTLAY	23,893.98	10,234.56	2,941.00	27,203.87	25,568.08	134,400.00
<b>20 TOTAL POLICE</b>	<b>77,122,211.72</b>	<b>80,657,990.20</b>	<b>80,932,198.56</b>	<b>80,322,158.15</b>	<b>78,515,025.24</b>	<b>88,261,210.63</b>
1 PERSONAL SERVICES	74,759,342.34	76,424,626.60	76,994,851.86	76,328,414.00	74,267,448.70	83,851,781.31



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<b>20 TOTAL POLICE</b>	<b>77,122,211.72</b>	<b>80,657,990.20</b>	<b>80,932,198.56</b>	<b>80,322,158.15</b>	<b>78,515,025.24</b>	<b>88,261,210.63</b>
3 UTILITIES	20,956.54	21,461.06	159,281.19	187,486.00	155,978.51	316,876.00
4 TRAVEL AND MEMBERSHIPS	7,430.93	4,983.35	7,342.46	10,000.00	16,243.58	9,500.00
5 SUPPLIES	792,244.18	615,876.70	813,040.71	881,718.15	919,470.24	1,060,802.32
6 SERVICES	1,421,824.21	1,561,701.47	1,486,153.17	1,490,652.00	1,756,340.11	1,878,251.00
7 CAPITAL OUTLAY	120,413.52	2,029,341.02	1,471,529.17	1,423,888.00	1,399,544.10	1,144,000.00
<b>21 TOTAL FIRE</b>	<b>50,944,855.17</b>	<b>58,901,435.73</b>	<b>62,469,961.64</b>	<b>59,033,960.44</b>	<b>55,992,249.33</b>	<b>59,200,708.27</b>
1 PERSONAL SERVICES	49,852,871.04	57,297,528.72	60,254,387.93	56,426,749.44	53,104,416.00	56,314,353.27
3 UTILITIES	3,756.19	3,731.94	3,581.50	4,200.00	4,087.63	4,200.00
4 TRAVEL AND MEMBERSHIPS	7,463.23	7,502.86	4,241.38	11,080.00	4,465.37	11,080.00
5 SUPPLIES	406,823.02	883,545.66	584,133.10	1,121,116.00	1,470,776.00	764,695.00
6 SERVICES	376,773.65	403,026.01	973,927.96	1,197,615.00	1,005,300.00	1,443,880.00
7 CAPITAL OUTLAY	297,168.04	306,100.54	669,689.77	273,200.00	403,204.33	662,500.00
<b>25 TOTAL DEPARTMENT OF HUMAN RESOURCES</b>	<b>4,466,886.25</b>	<b>4,373,127.68</b>	<b>4,235,061.80</b>	<b>5,472,707.19</b>	<b>5,019,069.66</b>	<b>5,386,160.00</b>
1 PERSONAL SERVICES	876,873.92	844,911.06	960,457.29	1,524,204.00	877,755.27	1,523,101.00
4 TRAVEL AND MEMBERSHIPS	100.00	260.00	498.00	3,089.00	770.00	2,289.00
5 SUPPLIES	26,352.68	27,415.43	16,332.46	106,107.00	18,749.58	29,653.00
6 SERVICES	3,563,559.65	3,500,541.19	3,257,774.05	3,829,307.19	4,116,267.03	3,798,117.00
7 CAPITAL OUTLAY	0.00	0.00	0.00	10,000.00	5,527.78	33,000.00
<b>30 TOTAL DEPT OF PUB WORKS PARKS STS</b>	<b>124,534.28</b>	<b>139,777.21</b>	<b>138,776.05</b>	<b>194,862.00</b>	<b>146,754.22</b>	<b>320,946.00</b>
1 PERSONAL SERVICES	124,334.43	139,557.23	138,526.12	194,362.00	146,254.24	320,446.00
5 SUPPLIES	199.85	199.98	249.93	300.00	299.98	300.00
6 SERVICES	0.00	20.00	0.00	200.00	200.00	200.00
<b>31 TOTAL DIVISION OF ENGINEERING</b>	<b>4,129,636.43</b>	<b>4,705,431.13</b>	<b>4,200,385.18</b>	<b>5,440,273.00</b>	<b>4,911,383.85</b>	<b>5,183,123.00</b>
1 PERSONAL SERVICES	3,338,797.44	3,444,247.68	3,484,736.58	3,688,458.00	2,803,144.73	3,839,764.00
5 SUPPLIES	282,087.20	336,316.48	311,454.69	315,600.00	282,804.04	318,903.00
6 SERVICES	172,004.79	551,043.42	294,003.57	792,455.00	1,184,166.96	636,956.00
7 CAPITAL OUTLAY	336,747.00	373,823.55	110,190.34	643,760.00	641,268.12	387,500.00
<b>32 TOTAL DIVISION OF BUILDINGS</b>	<b>5,148,396.55</b>	<b>5,421,144.37</b>	<b>6,210,836.17</b>	<b>6,122,924.85</b>	<b>6,383,896.40</b>	<b>6,316,064.60</b>
1 PERSONAL SERVICES	3,268,475.39	3,351,336.51	3,304,177.43	3,408,750.00	3,000,592.48	3,860,340.00
3 UTILITIES	4,166.51	6,915.48	2,403.39	10,000.00	13,441.56	10,000.00
5 SUPPLIES	256,839.72	280,521.06	304,800.03	222,525.00	243,623.76	173,086.80
6 SERVICES	1,606,040.15	1,778,381.32	1,679,130.94	2,216,950.00	2,814,418.61	1,959,587.00
7 CAPITAL OUTLAY	12,874.78	3,990.00	920,324.38	264,699.85	311,819.99	313,050.80



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	2012-2013 Actual Amount	2013-2014 Actual Amount	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Year To Date 6/15/2016	2016-2017 Adopted Budget
<b>33 TOTAL TELECOMM UTILITIES/FRANCHISES</b>	<b>278,437.96</b>	<b>263,396.66</b>	<b>291,384.02</b>	<b>321,658.00</b>	<b>296,554.51</b>	<b>281,898.00</b>
1 PERSONAL SERVICES	71,269.49	60,747.93	65,497.90	117,188.00	99,228.75	68,832.00
5 SUPPLIES	2,907.38	14,054.87	1,064.06	6,200.00	2,531.95	3,100.00
6 SERVICES	189,680.59	188,593.86	204,206.37	173,270.00	190,844.57	177,770.00
7 CAPITAL OUTLAY	14,580.50	0.00	20,615.69	25,000.00	3,949.24	32,196.00
<b>40 TOTAL HUMAN SERV PARKS &amp; REC ADMIN</b>	<b>176,743.51</b>	<b>175,905.69</b>	<b>186,047.23</b>	<b>195,376.00</b>	<b>170,148.75</b>	<b>198,872.00</b>
1 PERSONAL SERVICES	174,288.49	173,499.72	183,748.53	192,626.00	167,518.11	196,322.00
3 UTILITIES	0.00	0.00	0.00	250.00	0.00	250.00
5 SUPPLIES	1,998.44	1,998.71	1,861.20	2,000.00	2,136.14	1,800.00
6 SERVICES	456.58	407.26	437.50	500.00	494.50	500.00
<b>41 TOTAL H SERV PARKS &amp; REC PARKS</b>	<b>1,796,054.84</b>	<b>1,885,975.94</b>	<b>1,773,134.49</b>	<b>1,824,128.00</b>	<b>1,736,745.04</b>	<b>2,070,690.00</b>
1 PERSONAL SERVICES	1,499,707.18	1,556,728.54	1,451,893.81	1,492,628.00	1,226,507.90	1,745,590.00
5 SUPPLIES	52,308.99	52,035.28	45,986.53	52,500.00	59,521.34	48,800.00
6 SERVICES	244,038.67	277,212.12	275,254.15	279,000.00	437,215.80	276,300.00
7 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	13,500.00	0.00
<b>42 TOTAL H SERV PARKS &amp; REC RECREATION</b>	<b>3,116,147.99</b>	<b>3,051,309.57</b>	<b>3,214,429.47</b>	<b>3,441,121.00</b>	<b>3,145,805.87</b>	<b>3,526,565.00</b>
1 PERSONAL SERVICES	1,690,435.53	1,609,235.98	1,762,401.33	1,952,985.00	1,656,734.50	1,851,315.00
5 SUPPLIES	46,936.94	53,769.71	53,276.07	79,925.00	81,032.71	68,900.00
6 SERVICES	1,378,775.52	1,388,303.88	1,398,752.07	1,408,211.00	1,408,038.66	1,606,350.00
<b>45 TOTAL BUREAU OF FORESTRY</b>	<b>703,590.38</b>	<b>334,055.66</b>	<b>537,691.13</b>	<b>473,474.00</b>	<b>483,689.08</b>	<b>703,324.00</b>
1 PERSONAL SERVICES	199,579.98	187,985.14	271,278.26	282,099.00	231,369.94	295,024.00
5 SUPPLIES	6,005.81	5,799.99	5,168.54	5,875.00	5,796.65	5,200.00
6 SERVICES	498,004.59	140,270.53	261,246.33	205,500.00	246,522.49	403,100.00
<b>50 TOTAL STREET SANITATION</b>	<b>7,323,128.97</b>	<b>8,628,756.42</b>	<b>8,804,152.90</b>	<b>9,376,537.00</b>	<b>8,985,918.30</b>	<b>10,122,439.00</b>
1 PERSONAL SERVICES	5,741,026.86	5,976,901.27	5,829,201.13	6,195,769.00	5,385,186.59	6,490,309.00
5 SUPPLIES	925,019.71	1,599,375.81	1,634,040.08	1,145,730.00	1,194,790.72	1,160,530.00
6 SERVICES	278,872.14	400,880.61	704,441.14	784,938.00	1,012,699.46	849,100.00
7 CAPITAL OUTLAY	378,210.26	651,598.73	636,470.55	1,250,100.00	1,393,241.53	1,622,500.00
<b>52 TOTAL ANIMAL SHELTER</b>	<b>870,357.09</b>	<b>857,959.46</b>	<b>908,011.95</b>	<b>987,402.00</b>	<b>881,072.20</b>	<b>1,058,969.00</b>
1 PERSONAL SERVICES	695,183.27	680,291.54	696,913.44	691,502.00	581,868.92	767,269.00
5 SUPPLIES	28,058.62	38,844.98	34,593.97	40,600.00	41,085.53	71,550.00
6 SERVICES	147,115.20	138,822.94	176,504.54	207,300.00	210,118.50	203,150.00
7 CAPITAL OUTLAY	0.00	0.00	0.00	48,000.00	47,999.25	17,000.00



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	2012-2013 Actual Amount	2013-2014 Actual Amount	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Year To Date 6/15/2016	2016-2017 Adopted Budget
<b>55 TOTAL DEPT OF COMMUNITY SERVICES</b>	<b>2,782,897.00</b>	<b>2,703,537.20</b>	<b>3,174,952.49</b>	<b>4,086,636.50</b>	<b>3,012,005.04</b>	<b>4,288,869.32</b>
1 PERSONAL SERVICES	1,145,604.07	1,337,505.65	1,166,419.29	1,834,017.50	1,349,167.57	1,993,394.32
3 UTILITIES	666.11	1,188.16	1,086.19	1,500.00	1,222.65	1,500.00
4 TRAVEL AND MEMBERSHIPS	80.00	80.00	80.00	80.00	2,008.00	80.00
5 SUPPLIES	34,447.46	31,998.89	7,199.61	34,775.00	8,847.78	32,125.00
6 SERVICES	1,582,186.54	1,332,764.50	2,000,167.40	2,181,264.00	1,625,736.89	2,226,770.00
7 CAPITAL OUTLAY	19,912.82	0.00	0.00	35,000.00	25,022.15	35,000.00
<b>65 TOTAL PERMIT &amp; INSPECTION SERVICES</b>	<b>5,372,001.87</b>	<b>6,483,451.31</b>	<b>5,049,052.90</b>	<b>5,611,828.00</b>	<b>5,034,310.78</b>	<b>6,497,474.00</b>
1 PERSONAL SERVICES	4,493,464.26	4,537,858.17	4,649,796.46	4,901,018.00	4,334,718.17	5,296,959.00
4 TRAVEL AND MEMBERSHIPS	16,435.00	15,275.00	160.00	16,200.00	160.00	16,100.00
5 SUPPLIES	10,068.83	12,850.48	11,073.01	14,050.00	11,939.96	11,050.00
6 SERVICES	165,372.78	151,004.66	186,573.43	180,560.00	183,413.65	673,365.00
7 CAPITAL OUTLAY	886,661.00	1,766,463.00	201,450.00	500,000.00	504,079.00	500,000.00
<b>71 TOTAL GENERAL CITY GRANTS IN AID</b>	<b>761,699.52</b>	<b>38,000.00</b>	<b>387,000.00</b>	<b>795,000.00</b>	<b>644,000.00</b>	<b>895,000.00</b>
6 SERVICES	761,699.52	38,000.00	387,000.00	795,000.00	644,000.00	895,000.00
<b>72 TOTAL GENERAL CITY MISCELLANEOUS</b>	<b>25,295,799.36</b>	<b>25,476,374.58</b>	<b>21,913,240.46</b>	<b>22,016,500.00</b>	<b>21,941,048.19</b>	<b>22,016,500.00</b>
3 UTILITIES	16,515,577.77	16,952,821.56	16,718,785.16	17,750,000.00	17,578,417.67	17,750,000.00
6 SERVICES	1,367,837.87	1,414,783.76	1,474,586.67	1,566,500.00	1,478,790.72	1,566,500.00
8 OTHER	7,412,383.72	7,108,769.26	3,719,868.63	2,700,000.00	2,883,839.80	2,700,000.00
<b>73 TOTAL GENERAL CITY FRINGE BENEFITS</b>	<b>138,902,689.32</b>	<b>148,368,071.46</b>	<b>141,418,670.24</b>	<b>151,223,959.36</b>	<b>120,598,889.94</b>	<b>140,890,189.00</b>
1 PERSONAL SERVICES	2,867,241.64	4,455,149.38	5,015,044.84	5,000,000.00	4,816,005.67	5,226,000.00
2 FRINGE BENEFITS	136,035,447.68	143,912,922.08	136,403,625.40	146,223,959.36	115,782,884.27	135,664,189.00
<b>74 TOTAL GENERAL CITY DEBT SERV&amp;RELATED</b>	<b>831,100.42</b>	<b>812,005.42</b>	<b>845,162.99</b>	<b>112,000.00</b>	<b>355,286.82</b>	<b>390,316.32</b>
8 OTHER	831,100.42	812,005.42	845,162.99	112,000.00	355,286.82	390,316.32
<b>75 TOTAL GENERAL CITY INTERFD TRANSFERS</b>	<b>106,279,432.00</b>	<b>105,504,820.00</b>	<b>104,035,279.13</b>	<b>98,689,375.00</b>	<b>97,117,421.67</b>	<b>98,178,812.00</b>
8 OTHER	106,279,432.00	105,504,820.00	104,035,279.13	98,689,375.00	97,117,421.67	98,178,812.00
<b>GRAND TOTAL</b>	<b>463,815,472.91</b>	<b>487,183,462.00</b>	<b>480,298,960.15</b>	<b>493,211,023.09</b>	<b>446,537,909.70</b>	<b>493,940,908.17</b>